

State of Alaska FY2010 Governor's Operating Budget

Department of Labor and Workforce Development Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

The Commissioner's Office component contributes to the department's mission by providing support and policy direction to divisions within the department.

Core Services

- Provide direction to the department.

FY2010 Resources Allocated to Achieve Results		
FY2010 Component Budget: \$1,056,300	Personnel:	
	Full time	7
	Part time	0
	Total	<u>7</u>

Key Component Challenges

Prepare Alaskans to take advantage of the employment opportunities presented by the expanding economy and promote the employment of Alaskans to employers. Up to 48,000 new jobs will be created in Alaska by 2014. Youth, unemployed, under employed and rural Alaskans are all targets for quality vocational training leading to good paying jobs in Alaska's most critical industries.

Significant Changes in Results to be Delivered in FY2010

See department level narrative.

Major Component Accomplishments in 2008

See department level narrative.

Statutory and Regulatory Authority

Statutory Authority:

- | | |
|--------------|---|
| AS 16.10.280 | Fish Price Disputes |
| AS 18.60 | Prevention of Accident and Health Hazards |
| AS 23 | Labor and Workers' Compensation |
| AS 37.07 | Executive Budget Act |
| AS 42.40 | Personnel and Labor Relations |
| AS 44.31 | Department of Labor |

Administrative Regulations:

- | | |
|-------|---------------------------------|
| 8 AAC | Labor and Workforce Development |
|-------|---------------------------------|

Contact Information

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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	633.0	744.4	765.8
72000 Travel	178.5	45.9	45.9
73000 Services	593.9	638.9	232.9
74000 Commodities	44.1	11.7	11.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,449.5	1,440.9	1,056.3
Funding Sources:			
1004 General Fund Receipts	1,097.1	1,053.9	661.0
1007 Inter-Agency Receipts	352.4	387.0	395.3
Funding Totals	1,449.5	1,440.9	1,056.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	352.4	387.0	395.3
Restricted Total		352.4	387.0	395.3
Total Estimated Revenues		352.4	387.0	395.3

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,053.9	0.0	387.0	1,440.9
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	2.5	0.0	8.3	10.8
Proposed budget decreases:				
-Delete General Funds for FY08/FY09 Natural Gas Pipeline Project	-395.4	0.0	0.0	-395.4
FY2010 Governor	661.0	0.0	395.3	1,056.3

**Commissioner's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	7	7	Annual Salaries	572,322
Part-time	0	0	COLA	14,355
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	268,209
			<i>Less 10.42% Vacancy Factor</i>	<i>(89,086)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	765,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	1	0	0	1
Communications Coordinator	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary I	0	0	1	0	1
Regulations Spec II	0	0	1	0	1
Spec Asst To The Comm I	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	1	1	5	0	7